

Goal: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS

Desired Community Condition(s)

The work environment for employees is healthy, safe and productive.

Program Strategy: LOSS PREVENTION

33595

Develop and implement loss prevention initiatives that reduce or eliminate bodily injury or property damage and encourage a safety culture in which City services are performed.

Department: FINANCE AND ADMINISTRATIVE SERVICES

Service Activities

Safety Commission

Safety Office

Employee Health Services

Substance Abuse Program

Strategy Purpose and Description

To achieve a safety culture within which City operations are performed with minimal adverse impact upon employees and the general public.

The three service activities associated with this Program Strategy are designated to achieve the criteria for the prevention of losses for the City by minimizing the frequency and the cost of claims processed through the Risk Management division of DFAS.

Changes and Key Initiatives

The Loss Prevention Manager will be meeting with Department Directors in order to provide a breakdown of accidental losses within their areas. Further, he will provide details of proven loss reduction techniques that can be implemented in order to reduce the frequency and severity of those losses including the critical few that result in the majority of their department's losses. Based upon the departmental safety needs, the Loss Prevention Section will assist in the strategic implementation of specific loss reduction procedures.

Priority Objectives

Input Measure (\$000's)

2001	705	705 RISK MANAGEMENT FUND	1,000
2002	705	705 RISK MANAGEMENT FUND	1,000
2003	705	705 RISK MANAGEMENT FUND	711
2004	705	705 RISK MANAGEMENT FUND	737
2005	705	705 RISK MANAGEMENT FUND	1,270

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
To minimize the frequency of tort and other claims per \$1.0M of the City's operating budget	Frequency of claims per \$1.0M of total operating budget.	2001	4.3		4.3	Accident frequency would be anticipated to grow in proportion to the City's total operating budget as the City expands it's services and personnel because of increased exposure

	2002	3.9		3.8
	2003	3.9	3.9	
	2004	3.6		
<i>Frequency of claims per \$1.0M of total operating budget.</i>	2005	3.6		
<i>Accident frequency would be anticipated to grow in proportion to the City's total operating budget as the City expands it's services and personnel because of increased exposure</i>				

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
To minimize OSHA reportable injuries per 100 FTE	<i>Frequency of claims per budgeted 100 FTE</i>	2001	tbd		11.9	<i>Accident frequency would be anticipated to grow in proportion to the City's total operating budget as the City expands its services and personnel because of increased exposure</i>
		2002	12.5		11.4	
		2003	12.7	12.0		
		2004	12.5			
	<i>Frequency of claims per budgeted 100 FTE</i>	2005	12.5			
	<i>Accident frequency would be anticipated to grow in proportion to the City's total operating budget as the City expands its services and personnel because of increased exposure</i>					

Goal: **GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS**

Parent Program Strategy: LOSS PREVENTION

Department: **FINANCE AND ADMINISTRATIVE SERVICES**

Service Activity: Safety Commission

3390000

Service Activity Purpose and Description

To enable the City to identify critical safety issues and deal with them appropriately and effectively.

By the end of FY/04, develop a pilot project regarding:

- 1) identification and investigation of significant safety issues within the City;
- 2) determination of root cause of those issues;
- 3) control actions needed for resolution of those issues.

Changes and Key Initiatives

The Executive Safety Committee, supported by the Loss Prevention Section of the Risk Management Division, focuses on facilitating an effective approach to safety issues within departments and the City as a whole and is guided in part by findings of FY/02 Loss Prevention Audit.

Input Measure (\$000's)

2004	705	705 RISK MANAGEMENT FUND	100
2005	705	705 RISK MANAGEMENT FUND	100

Strategic Accomplishments

By the end of FY/04, develop procedures that will help to foster a safety culture within City operating departments.

Meet no less than quarterly.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of critical safety issues addressed	2004	tbd			

Goal: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS**Parent Program Strategy: LOSS PREVENTION****Department: FINANCE AND ADMINISTRATIVE SERVICES****Service Activity: Safety Office****3395000*****Service Activity Purpose and Description***

To develop and implement loss prevention initiatives that reduce or eliminate bodily injury or property damage and encourage the creation of a safety culture so that City operation are conducted with minimal adverse impact upon the general public. City real and personal property is not subjected to accidental damage or loss. Employees perform their tasks without injury to themselves or co-workers. Safety engineering is incorporated into the City's infrastructure and facilities.

Changes and Key Initiatives

None

Input Measure (\$000's)

2002	705	705 RISK MANAGEMENT FUND	1,000
2003	705	705 RISK MANAGEMENT FUND	711
2004	705	705 RISK MANAGEMENT FUND	637
2005	705	705 RISK MANAGEMENT FUND	647

Strategic Accomplishments

FY/02 (projected): Review the deployment of City-wide safety resources to determine the effectiveness of providing training and reducing frequency/severity of claims.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Employees enrolled in safety training	2001			1,168	
	2002	1,455		1,129	
Employees enrolled in safety training	2003	1,750		1,200	

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Hazards corrected within 60 days	2001			660	
	2002	585		768	
Hazards corrected within 60 days	2003	675		459	

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Hazards noted for correction	2001			888	
	2002	649		821	
Hazards noted for correction	2003	750		535	

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Losses targeted for frequency reduction	2001			807	Employee injuries (OSHA reportable) 807 Auto Liability 705 Sewer Backups 162 APD Towing 78
Losses targeted for frequency reduction	2002	see notes			Employee injuries (OSHA reportable) 850 Auto Liability 710 Sewer Backups 165 APD Towing 80
	2003	see notes			Employee injuries (OSHA reportable) 850 Auto Liability 710 Sewer Backups 165 APD Towing 80

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of employees enrolled in OSHA training	2004	550			
	2005	550			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of employees enrolled in defensive driving.	2004	700			
	2005	700			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of employees enrolled in departmental support training.	2004	350			
	2005	350			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of initial inspections conducted	2004	60			
	2005	60			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of follow-up inspections conducted within 60 days	2004	57			
	2005	57			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of high frequency or high severity losses targeted for safety analysis	2004	50			
	2005	50			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of corrective actions recommended	2004	50			
	2005	50			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
% hazards corrected within 60 days	2001			90.0%	
	2002	90%			
	2003	90%		85%	

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
% change in frequency targeted losses	2001			9.2%	
% change in frequency targeted losses	2002	9.4%			
	2003	-0.6%		0%	

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Percent of total city employees trained.	2004	23%			
	2005	23%			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Percent of initial inspections that resulted in follow-up inspection	2004	95%			
	2005	95%			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Percent of high frequency or high severity losses recommended for corrective action	2004	100%			
	2005	100%			

Goal: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS**Parent Program Strategy: LOSS PREVENTION****Department: FINANCE AND ADMINISTRATIVE SERVICES****Service Activity: Employee Health Services****3396000*****Service Activity Purpose and Description***

To provide health education, training, crisis management assessment and intervention, counseling, and physical fitness assessment and related initiatives so that employees engage in behaviors conducive to a healthy lifestyle thereby reducing absenteeism, injuries and health care utilization. Employees utilize the Employee Assistance Program as a tool for early intervention and violence in the workplace in eliminated. Employees have acquired emergency CPR and first aid skills. The City remains in compliance with OSHA mandated provisions for providing a violence prevention program.

Changes and Key Initiatives

Hearing Conservation Program transferred to Loss Prevention Section.

Input Measure (\$000's)

2002	705	705 RISK MANAGEMENT FUND	423
2003	705	705 RISK MANAGEMENT FUND	218
2004	705	705 RISK MANAGEMENT FUND	271
2005	705	705 RISK MANAGEMENT FUND	272

Strategic Accomplishments

FY/03: Ongoing training for readiness for violence prevention.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
CPR First Aid	2001			906	
	2002	1200		881	
CPR First Aid					
CPR First Aid	2003	571		1,249	
CPR/First Aid	2004	571			
	2005	571			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
blood pressure screening	2001			265	
	2002	200		96	
blood pressure screening					
blood pressure screening (walk-in)	2003	65		59	
	2004	65			
	2005	65			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
employee assistance program group training	2001			1,033	

employee assistance program group training	2002	1,200		
employee assistance program group training	2003	600		1,288
Employee assistance program various group workshops.	2004	500		
	2005	500		

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
employee assistance program individual participation	2001			331	
employee assistance program individual participation	2002	350		276	
employee assistance program initial consultations	2003	300		291	

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
fitness program (duplicated counts)	2001			11,611	
fitness program (duplicated counts)	2002	12,000			
fitness program (duplicated counts)	2003	11,600		10,656	

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
health counseling, education, evaluation	2001			1,231	
health counseling, education, evaluation	2002	1,500		947	
health counseling, education, evaluation	2003	500			
Health, education, and fitness evaluation.	2004	500			
	2005	500			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of flu shots administered	2004	1,000			
	2005	1,000			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
EAP (Employee Assistance Program) individual initial consultations.	2004	300			
	2005	300			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Fitness program (# of visits)	2004	11,600			

2005 11,600

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Workforce penetration rates: Blood Pressure Screening	2001			3.9%	
Workforce penetration rates: Blood Pressure Screening	2002	3.0%		1.6%	
	2003	.9%		1.4%	
	2004	1.0%			
	2005	1.0%			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Workforce penetration rates: CPR/First Aid	2001			13.4%	
Workforce penetration rates: CPR/First Aid	2002	17.7%		13.0%	
	2003	8.2%		CPR 9.5%; FA 11.0%	
	2004	9.0%			
	2005	9.0%			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Workforce penetration rates: Counseling, education & evaluation	2001			35.5%	
Workforce penetration rates: Counseling, education & evaluation	2002	39.8%		46.0%	
	2003	19.7%		54.0%	

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Workforce penetration rates: EAP Individual assistance	2001			4.9%	
Workforce penetration rates: EAP Individual assistance	2002	5.2%		4.1%	
	2003	4.3%		4.9%	
	2004	4.6%			
	2005	4.6%			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Percent of workforce innoculated with flu shots	2004	15.5%			
	2005	15.5%			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Workforce penetration rates: Health education and fitness evaluation, various group workshops.	2004	15.5%			
	2005	15.5%			

Goal: **GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS**

Parent Program Strategy: LOSS PREVENTION

Department: **FINANCE AND ADMINISTRATIVE SERVICES**

Service Activity: Substance Abuse Program

3397000

Service Activity Purpose and Description

The purpose of the service activity is to administer the City's Substance Abuse Policy in accordance with federal mandates, Council policy and Administrative directive. To provide education and training in the dangers of substance abuse and its detection in the workplace so that the City remains in compliance with federal drug and alcohol testing requirements and substance abuse by City employees is eliminated from the work environment.

Changes and Key Initiatives

Continuing education and training for employees in the area of substance abuse and City policy requirements.

Input Measure (\$000's)

2002	705	705 RISK MANAGEMENT FUND	283
2003	705	705 RISK MANAGEMENT FUND	222
2004	705	705 RISK MANAGEMENT FUND	250
2005	705	705 RISK MANAGEMENT FUND	251

Strategic Accomplishments

FY/03: The Substance Abuse Program policy and procedures were revised and refined to assure compliance with current Federal Department of Transportation regulations, as amended.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
% of employees trained	2001	17.0%		17.0%	
	2002	7.9%			
	2003	6.7%		14.4%	

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of drug tests administered	2001			3,155	
	2002	3,100		3182	
# of drug tests administered	2003	3,100		2,930	
	2004	3,100			
	2005	3,100			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of new employees/supervisors requiring training.	2004	450			
	2005	450			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of drug tests not in compliance with Federal regulations.	2004	0			
	2005	0			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of new employees/supervisors actually receiving training.	2004	450			
	2005	450			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of drug tests administered resulting in a positive test result.	2004	70			
	2005	70			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Number of positive drug test results	2001			102	
Number of positive drug test results	2002	65			
	2003	70			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Percentage of positive tests	2001			3.2%	
Percentage of positive tests	2002	2.2%			
	2003	2.3%			
Percent of drug tests administered resulting in a positive test result	2004	2.3%			
	2005	2.3%			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Percent of drug tests administered not in compliance with Federal regulations.	2004	0%			
	2005	0%			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Percent of new employees/supervisors requiring training to those trained.	2004	100%			
	2005	100%			